

Peninsula

IMPACT FEE STUDY

Fiscal Year 2018



ACKNOWLEDGEMENTS

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The information in this document will be made available in alternative formats upon request. To request an impact fee study in an alternative format, call the Planning Department Facilities Financing Program, at (619) 533-3670. To view this document online, visit the City of San Diego website at: <https://www.sandiego.gov/facilitiesfinancing>

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Purpose and Scope of the Impact Fee Study

The purpose of the Impact Fee Study (IFS) is to provide a list of facilities that are needed to implement the goals of the community plan and to develop applicable Development Impact Fees (DIFs) pursuant to the [California Government Code](#) through which new development will pay no more than its proportional fair-share of the cost of those facilities based on a clear nexus. The IFS functions as an implementation document of the City of San Diego's General Plan (General Plan) and the Peninsula Community Plan as described below.

General Plan

The [General Plan](#) is the City of San Diego's (City) constitution for development. It is comprised of 10 elements that provide a comprehensive slate of citywide policies and further the City of Villages smart growth strategy for growth and development. The General Plan was comprehensively updated by the City Council in 2008.

Community Plan

Community plans are part of, and work together with the General Plan to provide location-based policies and recommendations in the City's community planning areas. Community plans are written to refine the General Plan's citywide policies; designate land uses and housing densities; and include additional site-specific recommendations as needed. The [Peninsula Community Plan and Local Coastal Program Land Use Plan](#) (Community Plan) is a comprehensive policy guide for the physical development of Peninsula.

Impact Fee Study

The [Public Facilities, Services and Safety Element](#) section of the General Plan describes the City's policy to ensure that the impact by new development on the need for public facilities is mitigated through appropriate fees.

The IFS includes a variety of facilities to meet the needs of diverse communities including, but not limited to: mobility, parks and recreation, library, and fire-rescue. It identifies a baseline of existing public facilities as well as those that are needed as the community continues to develop. The IFS identifies the extent to which facilities are eligible for DIF funding. Some public facilities may be recognized locally as serving the needs of the community and benefiting the public, but may not be identified as eligible for DIF funding due to policy or legal limitations.

Community-level priority preferences are included in the IFS after consultation with community planning groups. The Peninsula Community Planning Board Priority List is included as Appendix A.

The Fiscal Year 2018 Peninsula Impact Fee Study (Study) replaces the Fiscal Year 2001 Peninsula Public Facilities Financing Plan (adopted by Resolution No. R-294540). This Study is an update that reflects changes in the amount of anticipated development and to the estimated cost of community serving facilities.

Community Profile

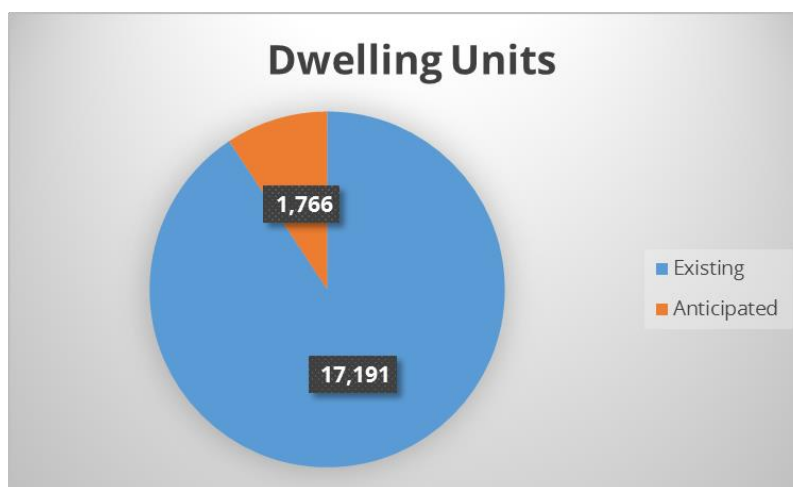
The Peninsula Community Planning Area encompasses about 4,409 acres of land bounded by Ocean Beach and the Pacific Ocean on the west and south, the San Diego River Flood Control Channel and the Midway community on the north, and San Diego Bay and Port tidelands on the east.

The community planning area occupies a major geographic feature of San Diego's coastline known as Point Loma. Point Loma is a large longitudinal hill projecting into the Pacific Ocean from the north end of San Diego Bay, and as such is a major protective feature of the harbor.



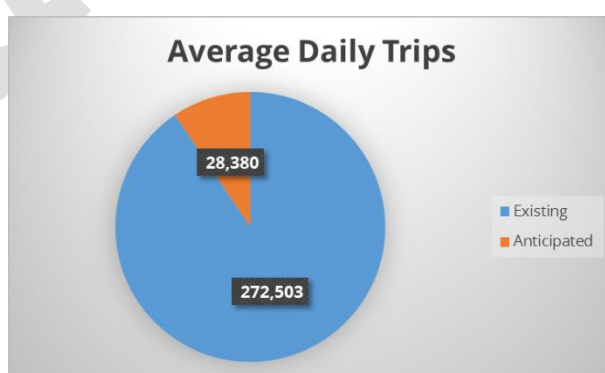
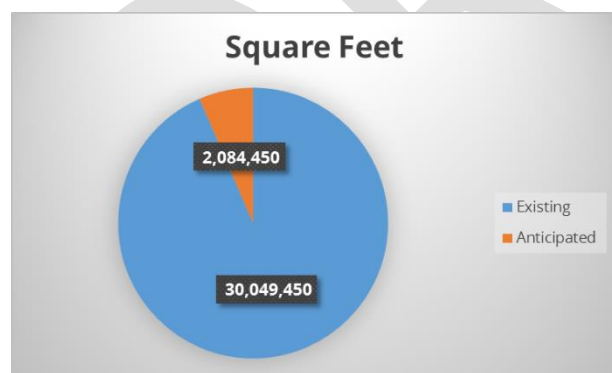
Peninsula Development Forecast

According to the San Diego Association of Governments (SANDAG) Demographic & Socio Economic Estimates, Peninsula had 17,191 dwelling units (DUs) in 2016. The SANDAG Regional Growth Forecast projects 18,957 DUs at full community development.



The SANDAG Regional Growth Forecast projects land use by developed and vacant developable acres. Converted to square feet (SF), approximately 2,084,450 additional SF of residential and non-residential floor area are projected from 2008 to 2040 (30,049,450 SF – 32,133,900 SF).

The most current information from SANDAG's Traffic Model indicates that the average daily trips (ADTs) generated in Peninsula in 2008 was approximately 272,503. SANDAG projects a 40 percent increase, or 28,380 additional ADTs, at full community development.



Existing Public Facilities and Future Needs



Mobility Facilities

Peninsula is served by an existing mobility network of automobile and public transportation systems, as well as bicycle and pedestrian circulation systems. As Peninsula increases in population there is a need to achieve a balance with a multi-modal and integrated transportation network that serves all categories of users while making more efficient use of the network within the existing right-of-way.



The future mobility facilities in this Study include improvements for streets, traffic signals, active transportation projects, accessibility compliance projects, and storm drains.

Parks and Recreation Facilities

The [Recreation Element](#) of the General Plan provides guidelines for both population-based parks and recreation facilities (Page RE-6). In addition, the General Plan includes Eligible Population-Based Park Equivalencies (Page RE-15).

At full community development, approximately 115 acres of population-based parks are needed for Peninsula. Peninsula currently includes 83 acres of existing parks, including six acres of park equivalencies, and one recreation center: Cabrillo Recreation Center.



Future park and recreation needs include an additional 32 acres of future parks, including nine acres of park equivalencies. Furthermore, a recreation center and aquatic complex are needed to serve the community at full development. These park and recreation facilities are planned to be shared by the surrounding community planning areas.

Existing	Acres	Future	Acres	Total	Acres
Public Parks:	77	Public Parks ¹ :	28	Public Parks:	100
Park Equivalencies:	6	Park Equivalencies:	4	Park Equivalencies:	15
Total Existing Acres:	83	Total Future Acres:	32	Total Park Acres Required:	115

¹IFS Project No. P-4 and P-7

Fire-Rescue Facilities

Peninsula is currently served by three fire stations:

- Station 15, located at 4711 Voltaire Street
- Station 20 located at 3305 Kemper Street
- Station 22, located at 1055 Catalina Boulevard



Future fire-rescue needs include the expansion of Fire Station 15 to serve the community at full community development.

Library Facilities

Peninsula is served by the Point Loma/Hervey Library. One of the largest libraries in the City, the Point Loma/Hervey Library offers many unique features and several conference rooms, a computer lab, and media room. Fitting with Point Loma's history as a fishing village, the library incorporates themes of marine life and nautical history throughout the two-story building.



No future library needs are included in this Study.

Facility List and Costs

This Study identifies the Fiscal Year 2018 estimated costs associated with the acquisition, design, and construction of community-serving infrastructure projects for Peninsula. The portion of those costs that are used to calculate the Peninsula DIF is referred to as the DIF-basis.

For most projects included in this Study, 100% of the estimated project costs are included in the DIF-basis. However, in certain instances some costs are excluded from the DIF-basis. Examples include multiple communities sharing in the total project cost, when known funding sources other than DIF have been identified, or where limitations have been placed on costs that are included in the DIF-basis due to policy considerations.

Categories of facilities included in this Study are: mobility, parks and recreation, library, and fire-rescue. The listed facilities are consistent with the goals of the City's General Plan and the Community Plan, and are needed to serve the public at full community development.

Mobility Facilities



Project No.	Project Title	Project Description	Estimated Cost	DIF Basis
M-1	Nimitz Boulevard Off-Ramp	Northbound off-ramp from Nimitz Boulevard to Famosa Boulevard	\$9,800,000	\$9,800,000
M-2	Widen Famosa Boulevard	Widen Famosa Boulevard from Valeta Street to Nimitz Boulevard to a modified four-lane collector	\$2,200,000	\$2,200,000
M-3	Peninsula Traffic Signal Installations	New traffic signals may include, but are not limited to, the following locations:	\$3,550,000	\$3,550,000
Number		Street		
1		Catalina Boulevard and Hill Street		
2		West Point Loma Boulevard and Famosa Boulevard		
3		Canon Street and Point Loma Avenue		
4		Voltaire Street and Poinsettia Drive		
5		Nimitz Boulevard and Famosa Boulevard		

Project No.	Project Title	Project Description	Estimated Cost	DIF Basis
M-4	Peninsula Traffic Signal Modifications	Conversion signals and adaptive traffic controllers may include, but are not limited to, the following locations:	\$2,000,000	\$2,000,000
Conversion Signal				
Number		Street		
1		Canon Street and Talbot Street		
2		Catalina Boulevard and Canon Street		
3		Catalina Boulevard and Chatsworth Boulevard		
4		Catalina Boulevard and Electron Drive		
5		Catalina Boulevard and Narragansett Avenue		
6		Catalina Boulevard and Talbot Street		
7		Catalina Boulevard and Voltaire Street		
8		Catalina Boulevard and Wilcox Street		
9		Chatsworth Boulevard and Narragansett Avenue		
10		Chatsworth Boulevard and Poinsettia Drive		
11		Chatsworth Boulevard and Voltaire Street		
12		Nimitz Boulevard and Atascadero Drive		
13		Nimitz Boulevard and Chatsworth Boulevard		
14		Nimitz Boulevard and Evergreen Street		
15		Nimitz Boulevard and North Harbor Drive		
16		Nimitz Boulevard and West Point Loma Boulevard		
17		Rosecrans Street and Canon Street		
18		Rosecrans Street and North Evergreen Street		
19		Rosecrans Street and North Harbor Drive		
20		Rosecrans Street and Russell Street		
21		Rosecrans Street and Shelter Island Drive		
22		Rosecrans Street and Talbot Street		
23		Rosecrans Street and Womble Road		
24		Shelter Island Drive and Scott Street		
25		Voltaire Street and Wabaska Drive		
26		West Point Loma Drive and Adrian Street		
27		West Point Loma Drive and Groton Street		
Adaptive Traffic Controllers				
Number		Street		
1		Nimitz Boulevard and West Point Loma Boulevard		
2		Nimitz Boulevard and Tennyson Street/Atascadero Drive		
3		Nimitz Boulevard and Chatsworth Boulevard		
4		Nimitz Boulevard and Lowell Street/Evergreen Street		
5		Nimitz Boulevard and North Harbor Drive		

Project No.	Project Title	Project Description	Estimated Cost	DIF Basis
M-5	Peninsula Storm Drains	Storm drain improvements for ten outfalls at the Naval Training Center Park boat channel	\$8,000,000	\$8,000,000
M-6	Peninsula Street Improvements	51,270 linear feet of sidewalk located along Circulation Element roadways within Peninsula	\$6,100,000	\$6,100,000
M-7	Peninsula Traffic Calming	Traffic calming improvements may include, but are not limited to, the following locations:	\$410,000	\$410,000
Number	Street	Limit 1	Limit 2	Improvement
1	Chatsworth Boulevard	Kingsley Street	Goldsmith Street	Electronic v-calm sign
2	Hill Street	Catalina Boulevard	Sunset Cliffs Boulevard	Electronic v-calm sign
3	Talbot Street	3000 block of Talbot Street	3100 block of Talbot Street	Electronic v-calm sign
4	Talbot Street and Harbor View Drive	Intersection	Intersection	Rectangular rapid flashing beacon
5	Rosecrans Street and Qualtrough Street	Intersection	Intersection	Reduce travel lane (choker)

Project No.	Project Title	Project Description	Estimated Cost	DIF Basis
M-8	Chatsworth Boulevard Improvements	Continental crosswalk with rectangular rapid flashing beacon at Plumosa Drive and a pop out with a curb ramp at Hyacinth Drive	\$180,000	\$180,000
M-9	Peninsula Bicycle Improvements	Approximately 20 miles of bicycle improvements may include, but are not limited to, the following locations:	\$19,900,000	\$19,900,000
Street Name		Limit 1	Limit 2	Class ¹
Famosa Slough State Marine Conservation Area		Famosa Slough State Marine Conservation Area	Famosa Slough State Marine Conservation Area	I
Canon Street		Talbot Street	Rosecrans Street	II
Catalina Boulevard		Garden Lane	Voltaire Street	II
Famosa Boulevard		Voltaire Street	Valetta Street	II
Narragansett Avenue		Catalina Boulevard	Chatsworth Boulevard	II
Point Loma Avenue		Catalina Boulevard	Canon Street	II
Rosecrans Street		Talbot Street	Poe Street	II
Shelter Island Drive		Rosecrans Street	Shoreline Park Roundabout	II
Talbot Street		Catalina Boulevard	Rosecrans Street	II
Voltaire Street		Catalina Boulevard	Chatsworth Boulevard	II
Shelter Island Drive		Shelter Island Drive	Shelter Island Drive	III
Chatsworth Boulevard		Catalina Boulevard	Lytton Street	III
Chatsworth Boulevard		Catalina Boulevard	Lytton Street	Bicycle Boulevard
Nimitz Blvd Cycle Track		Harbor Drive	San Diego River Bike Path	Cycle Track

¹ Definitions:

Class I – Bike Path: Bike paths, also termed shared-use or multi-use paths, are paved right-of-way for exclusive use by bicyclists, pedestrians, and those using non-motorized modes of travel.

Class II – Bike Lane: Bike lanes are defined by pavement striping and signage used to allocate a portion of a roadway for exclusive or preferential bicycle travel. Bike lanes are one-way facilities on either side of a roadway.

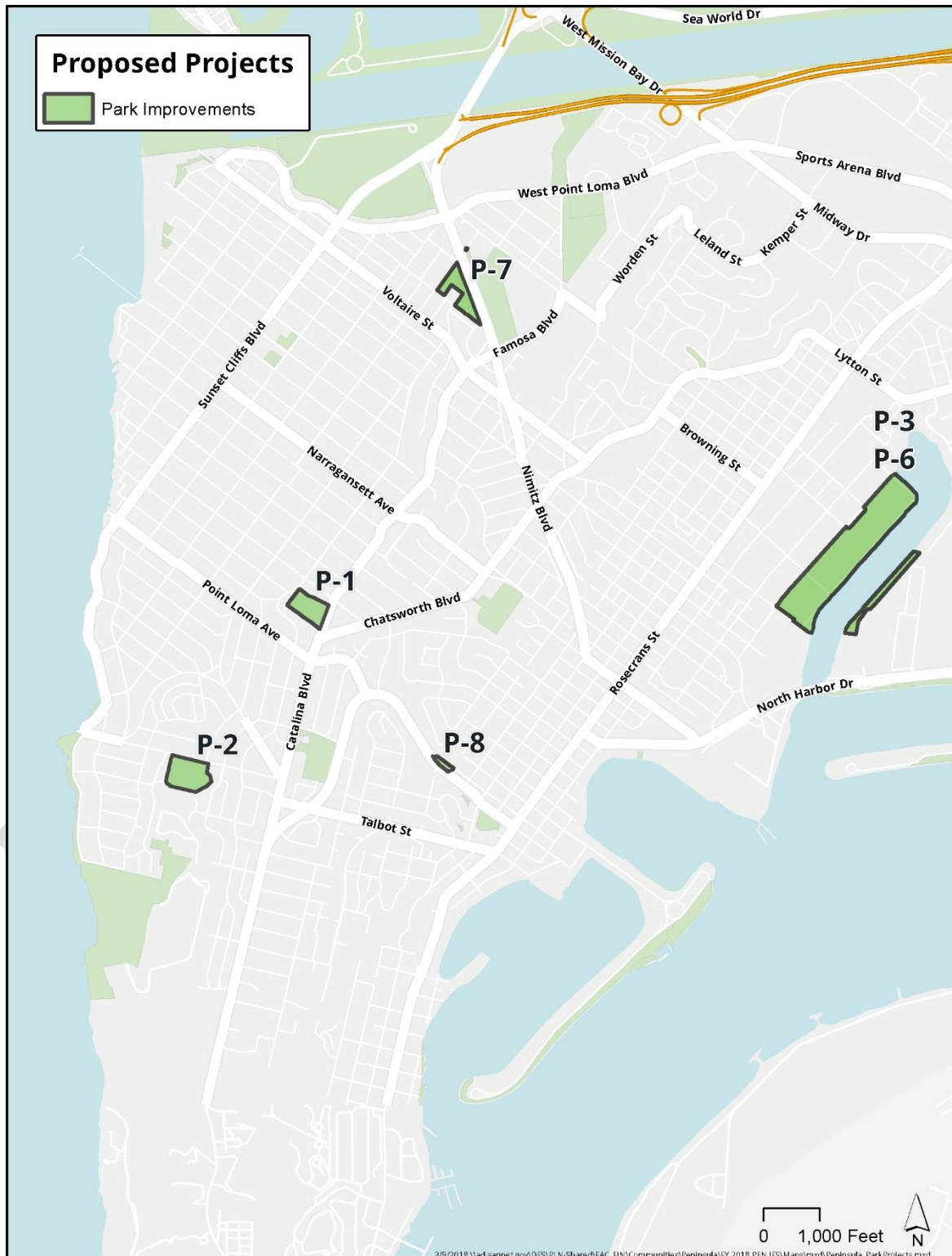
Class III – Bike Route: Bike routes provide shared use with motor vehicle traffic within the same travel lane. Designated by signs, Bike Routes provide continuity to other bike facilities or designate preferred routes through corridors with high demand.

Bicycle Boulevard: Bicycle boulevards are local roads or residential streets that have been enhanced with traffic calming and other treatments to facilitate safe and convenient bicycle travel.

Cycle Track: A Cycle Track is a hybrid type bicycle facility that combines the experience of a separated path with the on-street infrastructure of a conventional Bike Lane.

Project No.	Project Title	Project Description	Estimated Cost	DIF Basis
M-10	Peninsula Roundabouts	Roundabouts may include, but are not limited to, the following locations:	\$11,500,000	\$11,500,000
Number	Street			
1	Rosecrans Street and Owen Street			
2	Rosecrans Street and Bessemer Street			
3	Rosecrans Street and McCall Street			
4	Chatsworth Blvd and Catalina Boulevard			
5	Catalina Boulevard and Point Loma Avenue			

Park and Recreation Facilities



Project No.	Project Title	Project Description	Estimated Cost	DIF Basis
P-1	Silver Gate Elementary School-Joint Use Improvements	Joint-use improvements at Silver Gate Elementary School	\$1,600,000	\$1,600,000
P-2	Sunset View Elementary School-Joint Use Improvements	Joint-use improvements at Sunset View Elementary School	\$1,600,000	\$1,600,000
P-3	NTC Recreation Center-Shared Facility ¹	Design and construction for conversion of NTC Park Building No. 619 to recreation center	\$5,000,000	\$3,000,000
P-4	Peninsula Public Parks ²	Acquisition, design, and construction of 27 acres of population-based parks	\$190,900,000	\$28,400,000
P-5	NTC Aquatic Complex-Shared Facility ³	Aquatic Complex may include, but is not limited to, pools for specialized uses, aquatic facilities that include locker rooms, staff offices, and showers. This facility is anticipated to be located at NTC Park.	\$7,300,000	\$3,300,000
P-6	Collier Neighborhood Park	Americans with Disabilities Act (ADA) improvements at Collier Neighborhood Park	\$1,100,000	\$1,100,000
P-7	Canon Street Mini-Park	0.75 acres pocket park will provide park amenities such a small children's play area, picnic areas, walkways, landscaping, art and/or interpretive signs	\$1,390,000	\$1,390,000

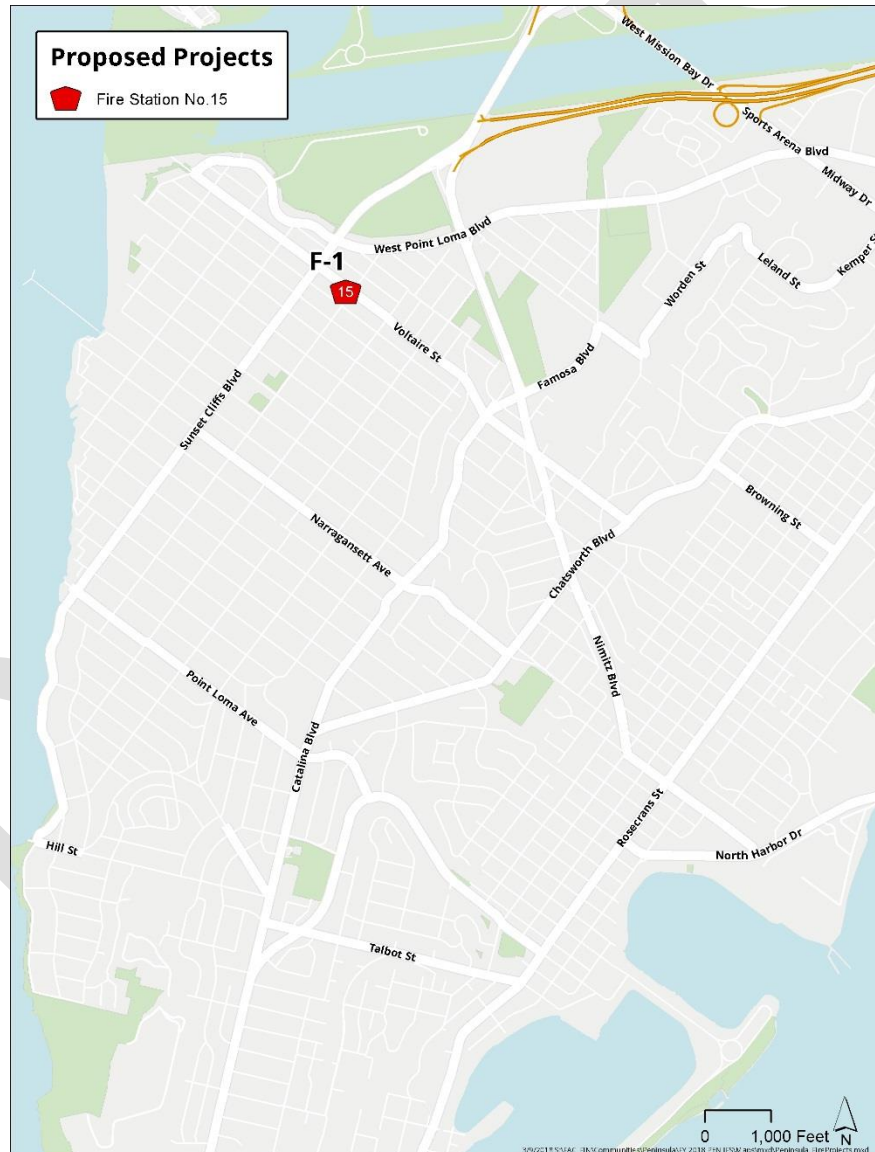
¹ Peninsula's pro-rata share is 59% and 41% for Midway/Pacific Highway's based on the projected population at full community development.

² DIF basis includes 4 acres of population-based parks based on the increase in population from 2016 to 2040.

³ Peninsula's pro-rata share is 46%, 33% for Midway/Pacific Highway, 18% for Ocean Beach, and 3% for Old Town based on the projected population at full community development.

Fire-Rescue Facilities

Project No.	Project Title	Project Description	Estimated Cost	DIF Basis
F-1	New Fire Station No. 15 ¹	Expand the existing fire station to meet Fire Station Design Standardization	\$12,584,000	\$3,600,000



¹ DIF basis is based on additional square feet required to meet the Fire Station Design Standardization requirements and Peninsula's pro-rata share (38%) based on number of responses. Fire Station No. 15 also serves Ocean Beach (58%), Midway/Pacific Highway (3%), and Old Town (0.28%).

Development Impact Fee (DIF) Calculation

The DIF calculation methodology utilized in this Study is described below. Other fee calculation methodologies exist, which could result in a higher DIF than the fee schedule presented in this Study. As part of future updates to this IFS, the City will evaluate alternative methodologies for calculation of the DIF.

The Peninsula DIF is comprised of a component fee for each category: mobility, parks and recreation, library, and fire-rescue. The fee for each component is discussed in the Peninsula Impact Fee Analysis section.

Costs included in the DIF-basis are apportioned to multiple land use types based on the type of the land use and/or the type of facility. For example, residential development generates a demand for parks and recreation and library facilities while, for the purpose of this Study, non-residential development is assumed to not generate that demand. Therefore, the DIF for new residential development will include the cost of parks and recreation facilities as well as library facility needs, while non-residential development will not include those costs.

The portion of the component cost that is eligible to receive DIF funding is determined and included in the DIF-basis. The amount of the DIF-basis for each component are totaled; 5% is added to cover the City's administrative costs; then apportioned over the total anticipated development for the community at full community development.

The amount of DIF assessed on new development is based on the extent or degree to which each type of development generates a demand for, or receives benefit from, the various planned public facilities, referred to as the nexus.

Peninsula is near full community development. Future DIF funds collected will contribute only a small portion of the cost of the public facilities included in this Study. The remaining portion of costs must be provided through funding mechanisms other than DIF.

Mobility Component of DIF

Mobility facilities are dictated by traffic volumes. Both residential and non-residential development generate demand for mobility facilities. Residential development impact fees are based on an Average Daily Trip (ADT) rate of 7 ADTs per DU. Non-residential development impact fees are based on gross floor area (GFA) and the number of ADTs generated by the development.

For this Study, the ADT rate applied to each building permit fee calculation will be that as listed in Table 7 of the [Trip Generation Manual](#), on the date the fee is paid.

At full community development, Peninsula is anticipated to generate 300,883 ADTs. The FY 2018 DIF-basis for mobility projects is \$66,822,000. This cost, which includes 5% for administrative costs, divided by 300,883 ADTs results in a DIF of \$222 per ADT and \$1,554 per DU.

Park and Recreation Component of DIF

Park and recreation facilities benefit residential development, and residential impact fees are based on an average cost per residential DU. At full community development, Peninsula is anticipated to have 18,957 DUs. The FY 2018 DIF-basis for park and recreation projects is \$42,409,500. This cost, which includes 5% for administrative costs, divided by 18,957 DUs result in a DIF of \$2,237 per DU.

Library Component of DIF

No future library needs are included in this Study.

Fire-Rescue Component of DIF

Fire-rescue facilities benefit both residential and non-residential development. Non-residential development impact fees are based on an average cost per 1,000 SF of GFA. Residential impact fees are based on an average cost per DU.

At full community development, Peninsula is anticipated to have 18,957 DUs. Each DU is assumed to be 1,000 SF, therefore, 18,957,000 SF of residential development is included in the fire-rescue component of the DIF. In addition, Peninsula is anticipated to have 13,176,900 SF on non-residential development at full community development.

The FY 2018 DIF-basis for fire-rescue projects is \$3,780,000. This cost, which includes 5% for administrative costs, divided by 32,134 SF (32,133,900/1,000 SF) results in a DIF for fire-rescue of \$118 per DU and \$118 per 1,000 SF of non-residential development.

DIF Schedule

By combining all impact fee components, a DIF fee schedule is created. For residential development, the FY 2018 fee is \$3,909 per DU. For non-residential development the FY 2018 fee is \$222 per ADT for the mobility component and \$118 per 1,000 SF for the fire-rescue component.

DIF is collected at the time of construction permit (usually a building permit) issuance. New development will be assessed a DIF, upon building permit issuance, based on the number of DUs (residential) or the amount of GFA (non-residential) being added to the community. A tenant improvement that adds floor area or a change in use will be assessed a DIF based on the change in associated traffic.

DIF revenue may be expended on projects identified in this Study. The [Peninsula Development Impact Fee fund](#) was established in 1988 and includes several completed City Capital Improvement Programs (CIPs) as well as a listing of active CIPs funded by the Peninsula DIF.

Peninsula Impact Fee Analysis

Mobility Facilities

Project No.	Project Title	FY 2018 Estimated Cost	FY 2018 DIF Basis
M-1	Northbound Off-Ramp, Nimitz Boulevard to Famosa Boulevard	\$9,800,000	\$9,800,000
M-2	Widen Famosa Boulevard, Valeta Street to Nimitz Boulevard	\$2,200,000	\$2,200,000
M-3	Peninsula Traffic Signal Installations	\$3,550,000	\$3,550,000
M-4	Peninsula Traffic Signal Modifications	\$2,000,000	\$2,000,000
M-5	Peninsula Storm Drains	\$8,000,000	\$8,000,000
M-6	Peninsula Street Improvements	\$6,100,000	\$6,100,000
M-7	Peninsula Traffic Calming	\$410,000	\$410,000
M-8	Chatsworth Boulevard Improvements, Plumosa Drive to Hyacinth Drive	\$180,000	\$180,000
M-9	Peninsula Bicycle Improvements	\$19,900,000	\$19,900,000
M-10	Peninsula Roundabouts	\$11,500,000	\$11,500,000
	Total¹	\$66,822,000	\$66,822,000
		# Anticipated ADTs	300,883
		\$ Per ADT	\$222
		\$222 X 7 ADTs	\$ Per DU
		\$ Per DU	\$1,554

¹Includes 5% for administrative costs

Park and Recreation Facilities

Project No.	Project Title	FY 2018 Estimated Cost	FY 2018 DIF Basis
P-1	Silver Gate Elementary School-Joint Use Improvements	\$1,600,000	\$1,600,000
P-2	Sunset View Elementary School-Joint Use Improvements	\$1,600,000	\$1,600,000
P-3	NTC Recreation Center-Shared Facility	\$5,000,000	\$3,000,000
P-4	Peninsula Public Parks	\$190,900,000	\$28,400,000
P-5	NTC Aquatic Complex-Shared Facility	\$7,300,000	\$3,300,000
P-6	Collier Neighborhood Park	\$1,100,000	\$1,100,000
P-7	Canon Street Mini-Park (CIP No. S-16047)	\$1,390,000	\$1,390,000
	Total¹	\$219,334,500	\$42,409,500
		# Anticipated DUs	18,957
		\$ Per DU	\$2,237

Fire-Rescue Facilities

Project No.	Project Title	FY 2018 Estimated Cost	FY 2018 DIF Basis
F-1	New Fire Station No. 15	\$12,584,000	\$3,600,000
	Total¹	\$12,584,000	\$3,600,000
		# Anticipated SF	32,133,900
		\$ Per DU	\$118
		\$ Per 1,000 SF	\$118

¹Includes 5% for administrative costs

Peninsula Development Impact Fee Schedule

Fiscal Year 2018 Rates

Residential Development

Component	Unit	FY 2018 Rate
Mobility	Dwelling Unit	\$1,554
Park and Recreation	Dwelling Unit	\$2,237
Library	Dwelling Unit	\$0
Fire-Rescue	Dwelling Unit	\$118
Total DIF Per Dwelling Unit		\$3,909

Non-Residential Development

Component	Unit	FY 2018 Rate
Mobility	Average Daily Trip	\$222
Fire-Rescue	1,000 Square Feet	\$118

Annual Increase to DIF Schedule

Chapter 14, Article 2, Division 6 of the Municipal Code provides that automatic annual increases to the DIF Schedule shall occur every July 1st based on the annual Construction Cost Index for Los Angeles as published in the *Engineering News-Record* for the period ending in March.

Appendix A

Peninsula Community Planning Board Priority List

The following list represents the priorities of the Peninsula Community Planning Board with regards to public facilities. For information purposes only, this is the Peninsula Community Planning Board's priority list, which is ranked from highest priority to lowest priority:

PRIORITY LIST TO BE INSERTED

DRAFT

Appendix B

City Council Resolution

RESOLUTION TO BE INSERTED

DRAFT